

			Finance Comm. Recommended
111	Legal Counsel	Salaries	\$0
		Expense	\$150,000
		Total	\$150,000
113	Town Meeting	Salaries	\$37,334
		Expense	\$15,632
		Total	\$52,966
122	Selectmen/ Town Administrator	Salaries	\$527,636
		Expense	\$53,379
		Total	\$581,015
123	BOS/TA (Non Recurring)	Salaries	\$0
		Expense	\$50,000
		Total	\$50,000
134	Accounting	Salaries	\$215,778
		Expense	\$34,075
		Total	\$249,853
137	Assessors	Salaries	\$238,580
		Expense	\$29,300
		Total	\$267,880
138	Treasurer/Collector	Salaries	\$250,207
		Expense	\$60,150
		Total	\$310,357
154	Information Technology	Salaries	\$259,359
		Expense	\$268,052
		Total	\$527,411
161	Town Clerk	Salaries	\$135,618
		Expense	\$4,474
		Total	\$140,092
163	Registrars of Voters	Salaries	\$11,000
		Expense	\$6,707
		Total	\$17,707
171	Conservation	Salaries	\$0
		Expense	\$9,289
		Total	\$9,289
179	Planning	Salaries	\$106,305
		Expense	\$6,550
		Total	\$112,855
191	Facility Maintenance	Salaries	\$68,615
		Expense	\$221,493

		Total	\$290,108
192	Town Properties	Salaries	\$0
		Expense	\$398,510
		Total	\$398,510
193	General Insurance	Salaries	\$0
		Expense	\$565,000
		Total	\$565,000
194	Group Insurance	Salaries	\$0
		Expense	\$1,728,093
		Total	\$1,728,093
195	Capital Projects - School And Town	Salaries	\$0
		Expense	\$0
		Total	\$0
196	Town Report	Salaries	\$0
		Expense	\$1,900
		Total	\$1,900
197	Surety Bonds	Salaries	\$0
		Expense	\$1,700
		Total	\$1,700
198	Pensions	Salaries	\$0
		Expense	\$2,238,539
		Total	\$2,238,539
199	Town Office	Salaries	\$0
		Expense	\$92,315
		Total	\$92,315
210	Police	Salaries	\$2,344,881
		Expense	\$223,683
		Total	\$2,568,564
211	Police (Non- Recurring)	Salaries	\$0
		Expense	\$147,975
		Total	\$147,975
220	Fire	Salaries	\$1,923,291
		Expense	\$176,629
		Total	\$2,099,920
221	Fire (Non-Recurring)	Salaries	\$0
		Expense	\$0
		Total	\$0
225	Public Safety Communications	Salaries	
		Expense	\$18,000
		Total	\$18,000
240	Central Dispatch	Salaries	\$486,232
		Expense	\$11,619
		Total	\$497,851
		Salaries	\$0

241	Dispatch (Non-Recurring)	Expense	\$0
		Total	\$0
251	Inspectors	Salaries	\$182,682
		Expense	\$6,600
		Total	\$189,282
254	Sealer of Weights & Measures	Salaries	\$6,667
		Expense	\$2,192
		Total	\$8,859
291	Civil Defense	Salaries	\$0
		Expense	\$11,400
		Total	\$11,400
292	Dog Officer	Salaries	\$29,569
		Expense	\$8,041
		Total	\$37,610
294	Tree Warden	Salaries	\$10,732
		Expense	\$69,804
		Total	\$80,536
296	Insect Control	Salaries	\$3,047
		Expense	\$5,659
		Total	\$8,706
301	Hampden-Wilbraham Regional School District Assessment	Salaries	\$0
		Expense	\$26,269,034
		Total	\$26,269,034
410	Engineering	Salaries	\$187,495
		Expense	\$71,825
		Total	\$259,320
420	Highway	Salaries	\$692,881
		Expense	\$940,410
		Total	\$1,633,291
511	BOARD OF HEALTH	Salaries	\$27,078
		Expense	\$5,680
		Total	\$32,758
541	Council on Aging	Salaries	\$147,950
		Expense	\$12,045
		Total	\$159,995
542	COA (Non-Recurring)	Salaries	\$0
		Expense	\$0
		Total	\$0
543	Veterans	Salaries	\$56,375
		Expense	\$98,929
		Total	\$155,304
591	Cemeteries	Salaries	\$0
		Expense	\$31,595
		Total	\$31,595

592	Cemeteries (Non-Recurring)	Salaries	\$0
		Expense	\$0
		Total	\$0
610	Library	Salaries	\$504,459
		Expense	\$228,106
		Total	\$732,565
620	Parks & Recreation	Salaries	\$298,210
		Expense	\$78,028
		Total	\$376,238
650	Historical Commission	Salaries	\$0
		Expense	\$300
		Total	\$300
690	Public Access Television	Salaries	\$15,000
		Expense	\$0
		Total	\$15,000
700	Long Term Debt	Salaries	\$0
		Expense	\$1,058,000
		Total	\$1,058,000
702	Interest on Debt	Salaries	\$0
		Expense	\$228,378
		Total	\$228,378
		Salaries Total	\$8,766,981
		Expense Total	\$35,639,090
\$44,406,071			

FC	<i>Free Cash to be applied, (included in school assessment)</i>		
			\$103,552
	<i>Dog fees Offset Receipt to be applied</i>		\$0
	<i>Raise and Appropriate</i>		\$44,302,519
FC	Stabilization Capital Projects Fund		\$1,125,000
FC	Stabilization Fund		\$100,000
	Reserve Fund		\$300,000
	Street Repaving		\$150,000
	Municipal Building Insurance Fund		\$0
	OPEB Liability Trust Fund		\$450,000
FC	Repairs to a Drainage System on Main Stre		\$0
FC	Capital Projects (SEE CAPITAL PROJECTS S		\$380,280
	Senior Center Feasibility Study		
	Police Public Safety Communications Syst		
FC	SICK LEAVE BUY BACK		\$103,552

General Fund Total	\$47,014,903
Non-School General Fund Total	\$20,745,869